

Program H: Auxiliary Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

PROGRAM DESCRIPTION

The mission of the Auxiliary Account is to ensure that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	400,241	700,527	700,527	709,288	709,288	8,761
Fees & Self-gen. Revenues	73,728	133,982	133,982	133,982	133,982	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$473,969	\$834,509	\$834,509	\$843,270	\$843,270	\$8,761
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	473,969	834,509	834,509	843,270	843,270	8,761
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$473,969	\$834,509	\$834,509	\$843,270	\$843,270	\$8,761
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This account includes the Education Copy Center and the Bunkie Youth Center and is funded with Interagency Transfers and Self-generated Revenues. The Education Copy Center derives it's revenues from fees charged for services. These fees cover the cost of paper, maintenance on copiers and presses, replacement equipment and rentals. The source of revenues for the Bunkie Youth Center includes fees assessed those groups who use the facilities.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$834,509	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$834,509	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$6,010	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$2,751	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$843,270	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$843,270	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$843,270	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.0% of the existing operating budget. It represents 100.0% of the total request (\$843,270) for this program. Recommended level of funding for this program includes standard statewide adjustments.

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$834,509	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$834,509	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$6,010	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
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\$0	\$843,270	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$843,270	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$843,270	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.0% of the existing operating budget. It represents 100.0% of the total request (\$843,270) for this program. Recommended level of funding for this program includes standard statewide adjustments.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2000-2001.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$709,288 Operational cost of the Education Copy Center including eight (8) positions
\$133,982 Wages, related benefits and operational costs of the Bunkie Youth Center

\$843,270 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$843,270 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS